

# CITY OF WICHITA 2004/2005 ANNUAL BUDGET

<b>FUND</b>	<b>265 - CITY-COUNTY PLANNING</b>
<b>DEPARTMENT</b>	<b>15 - METROPOLITAN AREA PLANNING</b>

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	996,979	1,137,060	948,690	1,062,340	1,103,700
120	Special Salaries	5,491	3,200	5,600	5,600	5,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	234,806	262,290	232,200	248,610	266,270
150	Planned Savings	0	-8,630	0	0	0
<b>Subtotal Personal Services</b>		<b>1,237,277</b>	<b>1,393,920</b>	<b>1,186,490</b>	<b>1,316,550</b>	<b>1,375,570</b>
210	Utilities	0	0	0	0	0
220	Communications	23,738	26,660	26,530	26,800	26,800
230	Transportation and Training	6,344	7,570	25,850	7,680	7,680
240	Insurance	0	630	630	650	650
250	Professional Services	19,431	2,500	19,000	2,520	2,520
260	Data Processing	111,007	126,550	125,410	123,110	123,110
270	Equipment Charges	2,106	2,190	2,190	2,220	2,220
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	49,884	66,750	61,370	71,490	71,490
<b>Subtotal Contractuals</b>		<b>212,509</b>	<b>232,850</b>	<b>260,980</b>	<b>234,470</b>	<b>234,470</b>
310	Office Supplies	11,299	10,220	10,220	10,350	10,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,022	2,790	2,790	2,820	2,820
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,997	2,350	2,350	2,360	2,360
390	Other Commodities	1,112	2,040	2,040	2,050	2,050
<b>Subtotal Commodities</b>		<b>16,431</b>	<b>17,400</b>	<b>17,400</b>	<b>17,580</b>	<b>17,580</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	12,600	12,600	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>12,600</b>	<b>12,600</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,466,217</b>	<b>1,656,770</b>	<b>1,477,470</b>	<b>1,568,600</b>	<b>1,627,620</b>

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<b>FUND</b>	<b>265 - CITY-COUNTY PLANNING</b>
<b>DEPARTMENT</b>	<b>15 - METROPOLITAN AREA PLANNING</b>

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Director of Planning	1	1	1	002	106,890	58,310	108,770	108,770
Current Plans Supervisor	1	1	1	005	72,900	75,000	75,000	75,000
Land Use Supervisor	1	1	1	007	65,600	67,570	67,570	67,570
Transportation Supervisor	1	1	1	007	73,540	75,740	75,740	75,740
Principal Planner	3	3	3	113	179,000	152,630	176,800	176,800
Assistant to the Director	1	1	1	115	58,120	60,160	60,160	60,160
Senior Planner	6	6	6	115	318,610	305,280	325,790	325,790
Associate Planner	5	5	5	117	205,860	155,500	217,830	217,830
Planning Analyst	1	1	1	119	36,620	39,670	39,670	39,670
Planning Aide III	4	3	3	623	161,740	121,300	122,510	123,740
Administrative Aide I	3	3	3	620	98,310	98,310	100,000	101,740
Secretary	2	2	2	619	66,280	66,280	67,740	68,410
<b>Subtotal</b>	<b>29</b>	<b>28</b>	<b>28</b>		<b>1,443,470</b>	<b>1,275,750</b>	<b>1,437,580</b>	<b>1,441,220</b>
Planning Analyst (LTD)	0	1	1	119	0	16,770	16,770	16,770
Intern ( 8 weeks)	3	3	3	420	9,600	9,600	9,600	9,600
<b>Subtotal</b>	<b>3</b>	<b>4</b>	<b>4</b>		<b>9,600</b>	<b>26,370</b>	<b>26,370</b>	<b>26,370</b>
ADD: Longevity					4,400	3,310	3,540	3,770
Accrual					3,800	3,800	3,800	3,800
Employee compensation					78,880	14,850	51,630	105,580
Automobile allowance					0	2,400	2,400	2,400
LESS: 50% Principal Planner	(0.50)	(0.50)	(0.50)	113	(27,500)	(28,830)	(28,830)	(28,830)
75% Principal Planner	(0.75)	(0.75)	(0.75)	113	(48,750)	(25,380)	(43,500)	(43,500)
50% Senior Planner	(0.50)	(0.50)	(0.50)	115	(27,230)	(28,130)	(28,130)	(28,130)
100% Senior Planner	(2.00)	(2.00)	(2.00)	115	(53,380)	(83,870)	(104,380)	(104,380)
100% Associate Planner	(2.00)	(2.00)	(2.00)	117	(84,360)	(87,600)	(87,600)	(87,600)
50%- 70% Associate Planner	(0.50)	(0.70)	(0.70)	117	(21,310)	(17,970)	(30,800)	(30,800)
50% Associate Planner	(0.50)	(0.50)	(0.50)	117	(19,430)	0	(22,000)	(22,000)
20% Associate Planner	(0.20)	0.00	0.00	117	(8,010)	0	0	0
100% Planning Analyst (1 LTI	(1.00)	(2.00)	(2.00)	119	(36,620)	(56,440)	(56,440)	(56,440)
100% Secretary	(1.00)	(1.00)	(1.00)	619	(33,530)	(33,530)	(33,870)	(34,210)
100% Intern (8 weeks)	(2.00)	(2.00)	(2.00)	420	(6,400)	(6,400)	(6,400)	(6,400)
Employee compensation, longevity, and accrual					(33,370)	(4,040)	(15,430)	(31,550)
<b>Subtotal</b>	<b>(11)</b>	<b>(12)</b>	<b>(12)</b>		<b>(312,810)</b>	<b>(347,830)</b>	<b>(396,010)</b>	<b>(358,290)</b>
<b>TOTAL</b>	<b>21</b>	<b>20</b>	<b>20</b>		<b>1,140,260</b>	<b>954,290</b>	<b>1,067,940</b>	<b>1,109,300</b>

